

## 3780 Native American Heritage Commission

The California Native American Heritage Commission is the state's "trustee agency" for the protection and preservation of Native American cultural resources, sacred sites on public land and Native American burial sites. The Commission facilitates consultation between California tribal governments, Indian organizations and tribal elders with local, state, and federal agencies.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Native American Heritage	5.2	6.0	6.0	\$624	\$870	\$855
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>\$624</b>	<b>\$870</b>	<b>\$855</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$612	\$849	\$849
0995 Reimbursements				12	21	6
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$624</b>	<b>\$870</b>	<b>\$855</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation	\$11	\$-	-	\$11	\$-	-
• Retirement Rate Adjustment	3	-	-	3	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>	<b>\$14</b>	<b>\$-</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM

				2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>						
<b>10 NATIVE AMERICAN HERITAGE</b>						
<b>State Operations:</b>						
0001 General Fund				\$612	\$849	\$849
0995 Reimbursements				12	21	6
<b>Totals, State Operations</b>				<b>\$624</b>	<b>\$870</b>	<b>\$855</b>
<b>TOTALS, EXPENDITURES</b>						
State Operations				624	870	855
<b>Totals, Expenditures</b>				<b>\$624</b>	<b>\$870</b>	<b>\$855</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	5.2	6.0	6.0	\$362	\$465	\$471
Total Adjustments	-	-	-	-	8	8

\* Dollars in thousands, except in Salary Range.

## 3780 Native American Heritage Commission - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Net Totals, Salaries and Wages	5.2	6.0	6.0	\$362	\$473	\$479
Staff Benefits	-	-	-	111	162	162
Totals, Personal Services	5.2	6.0	6.0	\$473	\$635	\$641
OPERATING EXPENSES AND EQUIPMENT				\$151	\$235	\$214
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$624</b>	<b>\$870</b>	<b>\$855</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$680	\$835	\$849
Allocation for employee compensation	4	11	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-24	-	-
<b>Totals Available</b>	<b>\$669</b>	<b>\$849</b>	<b>\$849</b>
Unexpended balance, estimated savings	-57	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$612</b>	<b>\$849</b>	<b>\$849</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12	\$21	\$6
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$624</b>	<b>\$870</b>	<b>\$855</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	5.2	6.0	6.0	\$362	\$465	\$471
Salary Adjustments	-	-	-	-	8	8
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$8</b>	<b>\$8</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>\$362</b>	<b>\$473</b>	<b>\$479</b>

\* Dollars in thousands, except in Salary Range.